

	A	B	C	D	E	F	G	H
1	PREDICT-2 Ghana Year 5 Budget - Veterinary Services Directorate subagreement							
2	EXPENSE DESCRIPTION	UNIT COST/RATE	UNIT # / LOE %	USAID EBOLA	Cost Share	Year 5 Total		
3	Salaries/Fringe Benefits							
4	Lead Lab Coordinator (Dr. Joseph Adongo Awuni)	15,672	50%	7,836		7,836		
5	Lab Technician (Abraham Commey)	4,224	50%	2,112		2,112		
6	Lab Technician (Victoria Sedor)	9,504	50%	4,752		4,752		
7	Lab Technician (Otilia Dogbey)	9,192	50%	4,596		4,596		
8	Project Support Assistant	5,664	50%	2,832		2,832		
9	Salaries/Fringe Benefits Total			22,128	-	22,128		
10	International Travel							
11	Meeting	3,500	1	3,500		3,500		
12				-		-		
13	Total International Travel			3,500	-	3,500		
14	Diagnostics							
15	Viral family testing (4 viral families) (includes cost of lab supplies)	150	390	58,500		58,500		
16	Total Diagnostics			58,500	-	58,500		
17								
18	Supplies							
19	Supplies (miscellaneous laboratory consumable supplies)	2,000	1	2,000		2,000		
20	Total Supplies			2,000	-	2,000		
21								
22	Other Costs							
23	Communications (internet modems, cellular coverage)	200	1	200		200		
24	Generator Fuel	3,000	1	3,000		3,000		
25	Banking/Wire transfer fees	250	1	250		250		
26	Shipping	6,000	1	6,000		6,000		
27	Publication costs	2,000	1	2,000		2,000		
28	Total Other Costs			11,450	-	11,450		
29	Total Direct Costs			97,578	-	97,578		
30	Indirect Costs		10.0%	9,758	-	9,758		
31	Total Costs			107,336	-	107,336		
32								
33				412,974	projected carryover			
34								
35				(305,638)	deobligation needed			